

## **Program A: Military Affairs**

Program Authorization: R.S. 29

### **PROGRAM DESCRIPTION**

The Military Affairs Program was created to reinforce the Armed Forces of the United States and to be available for the security and emergency needs of the State of Louisiana. The program provides organized, trained and equipped units to execute assigned state and federal missions. Those missions are:

1. Federal Mission: To maintain combat-ready units available to mobilize and deploy in support of National Military Strategy.
2. State Mission: To provide for the protection of life and property and to preserve peace, order and public safety under state authorities.

The primary long-range goal of the Military Affairs Program is to acquire new units to support the force structure envisioned for this command. The overall goal is to develop a combat ready force.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To maintain the assigned strength of the Louisiana National Guard at 100% of authorized strength by retaining qualified soldiers and recruiting new soldiers for state and federal mobilization.

Strategic Link: This objective accomplishes Strategic Objective II: *To maintain 103% assigned strength of the Louisiana National Guard authorization through FY 2002-2003.*

*Louisiana: Vision 2020* Link: Goal #3.3, 3.4 - To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Assigned strength as a percentage of authorized strength	103%	94.2%	103%	103%	103%	100%
S	Authorized Strength	12,433	10,569 <sup>1</sup>	12,433	12,433	10,300 <sup>2</sup>	10,300

<sup>1</sup> Actual yearend figure as reported in LaPAS is 10,569 and not 9,672.

<sup>2</sup> The agency indicates that the Louisiana National Guard adds and deletes units in accordance with National Guard Bureau and U. S. Army manning requirements.

2.(KEY) To achieve 100% unit participation and completion of approved volunteer Community Action Projects (CAP).

Strategic Link: This objective accomplishes Strategic Objective IV: *To achieve 100% unit participation and completion of approved volunteer Community Action Projects (CAP) on a yearly basis.*

Louisiana: Vision 2020 Link: Goal #2.1 - To build upon the successes of Louisiana's existing economic strength found in the units of the Army Guard to provide support for community projects and to always be ready to assist in natural disasters.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of unit participation and completion of approved volunteer Community Action Projects	Not applicable <sup>1</sup>	Not available <sup>2</sup>	100%	100%	100%	100%
S	Number of projects completed	350	160 <sup>3</sup>	350 <sup>4</sup>	350	150	150

<sup>1</sup> This indicator was added for FY 2000-2001. It did not appear under Act 10 of 1999 and has no yearend performance standard for FY 1999-2000.

<sup>2</sup> Information was not provided by agency.

<sup>3</sup> The indicator was not tracked prior to budget development for FY 2000-2001. The actual yearend as reported in LaPAS is 212. The agency indicates, "The Community Action Projects (CAP) in LaPAS were planned before the change in the Guard's mission was implemented. The mission of global training in multi state task force environments was brought to the forefront. The CAP projects should be reduced to 160."

<sup>4</sup> The existing standard for this indicator is 350 as it appears in the bill and LaPAS. The agency indicates, "The decline in CAP projects is because of the humanitarian missions that the Louisiana Army National Guard has been asked to actively participate. These missions require movement of units to other parts of the globe and takes large segments of available manpower to complete. The Louisiana Army National Guard has also been required to deploy their resources to other parts of the country."

3.(SUPPORTING) To maintain training readiness levels for ready reporting units by achieving National Guard Bureau goals.

Strategic Link: This objective accomplishes Strategic Objective III: *To maintain a C2 training readiness level for priority units (Force Support Package) and achieve a C3 training readiness level for non-priority units as reported on the National Guard Bureau Unit Status Report (USR) on a yearly basis.*

*Louisiana: Vision 2020* Link: Goal #2.1. 3.1, 3.3, 3.4 - The Guard has a mission to keep a well trained support team and a well trained fighting force ever ready to link up with the regular Army sister units. It is for this reason that the Army Guard also desires to be a learning enterprise. The Guard, through its trained members, desires to give back to the community persons who can also function outside of their Gaurd assignments. This makes these people better educated and better to provide skills needed to the economic development of the great state of Louisiana.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Percent of ready reporting of units achieving National Guard Bureau (NGB) goals	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	100%	100%	100%	100%

<sup>1</sup> This indicator was added for FY 2000-2001, therefore the indicator has no performance standard for FY 1999-2000. The indicator was formerly reported as the "number of units achieving National Guard Bureau (NGB) Goals".

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$7,988,191	\$6,825,163	\$6,825,163	\$8,459,531	\$7,051,731	\$226,568
STATE GENERAL FUND BY:						
Interagency Transfers	304,962	0	0	0	0	0
Fees & Self-gen. Revenues	1,172,022	1,204,204	1,204,204	1,251,223	1,166,111	(38,093)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	179,820	0	0	0	0	0
FEDERAL FUNDS	10,091,007	10,974,287	10,974,287	11,181,983	10,996,666	22,379
TOTAL MEANS OF FINANCING	<b>\$19,736,002</b>	<b>\$19,003,654</b>	<b>\$19,003,654</b>	<b>\$20,892,737</b>	<b>\$19,214,508</b>	<b>\$210,854</b>
EXPENDITURES & REQUEST:						
Salaries	\$3,149,742	\$3,373,798	\$2,800,000	\$2,869,486	\$2,649,013	(\$150,987)
Other Compensation	29,843	40,000	40,000	40,000	40,000	0
Related Benefits	633,226	680,182	497,900	509,844	462,878	(35,022)
Total Operating Expenses	10,813,225	10,531,472	8,928,790	9,383,865	9,032,032	103,242
Professional Services	1,183	2,762	2,762	2,817	2,762	0
Total Other Charges	5,040,921	4,263,840	6,622,602	6,775,125	6,724,482	101,880
Total Acq. & Major Repairs	67,862	111,600	111,600	1,311,600	303,341	191,741
TOTAL EXPENDITURES AND REQUEST	<b>\$19,736,002</b>	<b>\$19,003,654</b>	<b>\$19,003,654</b>	<b>\$20,892,737</b>	<b>\$19,214,508</b>	<b>\$210,854</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	118	104	104	104	95	(9)
TOTAL	<b>118</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>95</b>	<b>(9)</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues and Federal Funds. The Fees and Self-generated Revenues are derived from the following: (1) receipts on the sale of timber from land owned by the Military Department, and (2) rental and other income from property owned by the Military Department. The Federal Funds are revenues utilized by the Military Department in receiving a reimbursement for all funds expended on maintenance of approved guard facilities and the cost of federal training site contract employees used during summer training exercises. Also included in the federal reimbursements are portions of certain contracts which provide for maintenance and security at Air National Guard Facilities.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$6,825,163	\$19,003,654	104	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$6,825,163	\$19,003,654	104	EXISTING OPERATING BUDGET – December 15, 2000
\$86,414	\$86,414	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$86,414	\$86,414	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$51,019	\$103,242	0	Risk Management Adjustment
\$303,341	\$303,341	0	Acquisitions & Major Repairs
(\$111,600)	(\$111,600)	0	Non-Recurring Acquisitions & Major Repairs
\$3,683	\$3,683	0	Legislative Auditor Fees
\$7,959	\$7,959	0	UPS Fees
(\$83,708)	(\$83,708)	(2)	Attrition Adjustment
(\$115,794)	(\$183,731)	(6)	Personnel Reductions
(\$1,160)	(\$1,160)	0	Civil Service Fees
\$0	\$0	(1)	Other Adjustments - Technical transfer of one position from Military Affairs Program to the Education Program in a reorganization of the agency to meet the FY01 positions reduction
\$7,051,731	\$19,214,508	95	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 101.1% of the existing operating budget. It represents 93.1% of the total request (\$20,635,194) for this program. The significant changes between total recommended and existing operating budget is due to an increase in acquisitions and major repairs. Due to personnel reductions, eight positions were eliminated.

## PROFESSIONAL SERVICES

\$2,762    Legal Services for consultation on personnel matters

**\$2,762    TOTAL PROFESSIONAL SERVICES**

## OTHER CHARGES

\$18,179	Legislative Auditor
\$3,876,399	Salaries and related benefits of federal training site employees and other military or federally reimbursed agreements (145 positions – 100% federal)
\$2,459,636	Military contracts used for repairs to National Guard armories located throughout the state
\$345,995	Debt Services paid by the Military Department with funds received from the U.S. Marshals under the current lease agreement for the construction of a facility at Camp Beauregard to be utilized by the U.S. Marshals
<b>\$6,700,209</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$24,273	Department of Civil Service, Comprehensive Public Training Program and the Uniform Payroll System
<b>\$24,273</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$6,724,482</b>	<b>TOTAL OTHER CHARGES</b>

## ACQUISITIONS AND MAJOR REPAIRS

\$67,862	Purchase replacement lawn mowers, computers, and office equipment
\$235,479	Repairs to military facilities
<b>\$303,341</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>